

LIBRARY



Summary of Project Changes

Library

Library

CIP Number	Project Title	FY 2006 Amount	Total Project Cost	Description
35-102.0	Balboa Branch Library (Clairemont Mesa)	\$ 5,633,834	\$ 7,252,000	No significant changes to this project for Fiscal Year 2006.
35-111.0	Carmel Mountain Ranch Branch Library	\$ 151,372	\$ 2,221,000	No significant changes to this project for Fiscal Year 2006.
35-065.0	Kensington-Normal Heights Library	\$ -	\$ 2,496,530	No significant changes to this project for Fiscal Year 2006.
35-101.0	Logan Heights Branch Library	\$ -	\$ 8,893,224	No significant changes to this project for Fiscal Year 2006.
35-096.0	Mission Hills Branch Library	\$ 6,176,978	\$ 9,947,000	No significant changes to this project for Fiscal Year 2006.
35-104.0	North Park Branch Library	\$ 1,354,782	\$ 14,078,598	No significant changes to this project for Fiscal Year 2006.
35-098.0	North University Community Branch Library	\$ -	\$ 7,899,298	No significant changes for this project for Fiscal Year 2006.
35-100.0	Ocean Beach Branch Library	\$ 6,418,286	\$ 9,358,000	No significant changes to this project for Fiscal Year 2006.
35-086.0	Otay East Branch Library	\$ -	\$ 10,030,000	No significant changes to this project for Fiscal Year 2006.
35-105.0	Pacific Beach Branch Library Improvements	\$ -	\$ 2,589,000	No significant changes to this project for Fiscal Year 2006.
35-236.0	Pacific Highlands Ranch Library	\$ -	\$ 10,120,000	No significant changes to this project for Fiscal Year 2006.
35-106.0	Paradise Hills Branch Library	\$ 1,500,000	\$ 9,928,000	No significant changes to this project for Fiscal Year 2006.
35-114.0	Rancho Bernardo Library	\$ 26,042	\$ 3,504,700	No significant changes to this project for Fiscal Year 2006.
35-088.0	San Carlos Branch Library Expansion	\$ 1,470,251	\$ 9,530,000	This project received an additional \$150,000 for land acquisition and \$200,000 for library design and preliminary construction cost from the Navajo Developer Impact Fees (DIF) Fund for Fiscal Year 2006.
35-082.0	San Diego Main Library	\$ 69,500,000	\$ 149,500,000	No significant changes to this project for Fiscal Year 2006.
35-093.0	San Ysidro Branch Library	\$ -	\$ 14,686,000	No significant changes to this project for Fiscal Year 2006.

Summary of Project Changes

Library					Library
CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
35-112.0	Scripps Ranch Branch Library	\$	13,098	\$ 1,126,000	No significant changes to this project for Fiscal Year 2006.
35-089.0	Serra Mesa/Kearny Mesa Branch Library	\$	-	\$ 8,946,500	This project received an additional \$3,800,000 in Developer Impact Fees (DIF) 18 in Fiscal Year 2005.
35-107.0	Skyline Hills Branch Library	\$	7,205,147	\$ 11,619,000	No significant changes to this project for Fiscal Year 2006.
35-113.0	South University Community Branch Library	\$	452,644	\$ 5,972,000	No significant changes to this project for Fiscal Year 2006.
35-109.0	University Heights Branch Library	\$	-	\$ 309,000	No significant changes to this project for Fiscal Year 2006.
Library Subtotal		\$	99,902,434		
Subtotal for Library		\$	99,902,434		
Total for Library		\$	99,902,434		

** A project that is in italics indicates that the project contains phased funding. The department subtotal includes phase-funded amounts; the department total excludes phase-funded amounts.*

Unfunded Needs List

Library				Library
CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
35-103.0	Linda Vista Branch Library	\$ 2,275,000	\$ -	This future project would provide for the expansion of the existing 10,000 square-foot facility at 2160 Ulric Street by 5,000 square feet, adding a computer lab and more space for collections and patron use. This project would be included in the branch library financing plan if approved by the Mayor and City Council. \$2,275,000 is the estimated need for this project.
35-086.0	Otay East Branch Library	\$ -	\$ 3,140,000	This future project would provide for a new 15,000 square-foot branch library to be located in the Otay Mesa/East community at a yet to be identified site. Of the total project cost of \$10,030,000, \$3,140,000 is unidentified.
35-236.0	Pacific Highlands Ranch Library	\$ -	\$ 2,120,000	This future project would provide a new 18,000 square-foot branch library at a yet to be determined site to serve the developments in the area. Of the total project cost of \$10,120,000, \$2,120,000 is unidentified.
35-108.0	Tierrasanta Branch Library	\$ 289,064	\$ 4,092,936	This future project would provide for the expansion of the existing library at 4985 La Cuenta Drive by 6,234 square feet. \$4,382,000 is the estimated need for this project.
Library Subtotal		\$ 2,564,064	\$ 9,352,936	
Library Total		\$ 2,564,064	\$ 9,352,936	

Library

Library

35-102.0 Balboa Branch Library (Clairemont Mesa)

Council District: 6

Community Plan: Clairemont Mesa



Description: This project provides for a new 15,000 square-foot branch library on the current site to replace the existing facility at 4255 Mount Abernathy. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

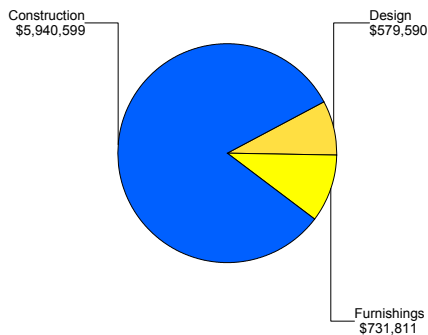
Justification: The existing facility is too small to provide adequate library services to the community. There are no meeting room facilities, computer lab or adequate seating and collection space.

Operating Budget Effect: See the operating budget effect table.

Relationship to General and Community Plans: This project is consistent with the Clairemont Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Schematic design began in Fiscal Year 2003. Design began in Fiscal Year 2005, with construction scheduled for Fiscal Years 2006 through 2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
DIF 02		65,000					
OCITY LB		548,664					
REVBND ML			5,633,834	1,000,847	3,655		
Total		613,664	5,633,834	1,000,847	3,655		
Work Codes		CD	CD	CF	C		
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DIF 02							65,000
OCITY LB							548,664
REVBND ML							6,638,336
Total							7,252,000
Work Codes							

Operating Budget Effect						
Fiscal Year 2008		Operating Costs		Maintenance Costs		Other Department
Staffing		1.57		-		-
PE	\$	75,816	\$	-	\$	-
NPE	\$	160,188	\$	-	\$	-
Total Impact	\$	236,004	\$	-	\$	-

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Library

Library

35-111.0 Carmel Mountain Ranch Branch Library

Council District: 5

Community Plan: Carmel Mountain Ranch



Description: This project provides for a 2,000 square-foot expansion of the existing branch library located at 12095 World Trade Drive. This enhanced facility will better serve the Carmel Mountain Ranch community. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

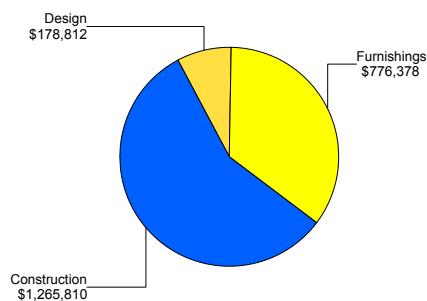
Justification: The existing library does not have a computer lab to provide enhanced computer services. Additional seating and collection space would also improve library services to patrons.

Operating Budget Effect: See the operating budget effect table.

Relationship to General and Community Plans: This project is consistent with the Carmel Mountain Ranch Community Plan, and it is in conformance with the City Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in late Fiscal Year 2005 and continue through to Fiscal Year 2007. Construction is scheduled from Fiscal Years 2008 through 2010.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
REVBND ML			151,372	119,631	1,002,456	936,691	10,850
Total			151,372	119,631	1,002,456	936,691	10,850
Work Codes			D	CD	C	CF	C

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
REVBND ML							2,221,000
Total							2,221,000
Work Codes							

Operating Budget Effect					
Fiscal Year	Operating	Maintenance	Other	Total	
2010	Costs	Costs	Department		
Staffing	2.40	-	-	2.40	
PE	\$ 105,308	\$ -	\$ -	\$ 105,308	
NPE	\$ 30,368	\$ -	\$ -	\$ 30,368	
Total Impact	\$ 135,676	\$ -	\$ -	\$ 135,676	

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Library

Library

35-065.0 Kensington-Normal Heights Library

Council District: 3

Community Plan: Mid-City



Description: This project provides for a 2,000 square-foot expansion of the existing building at 4121 Adams Avenue.

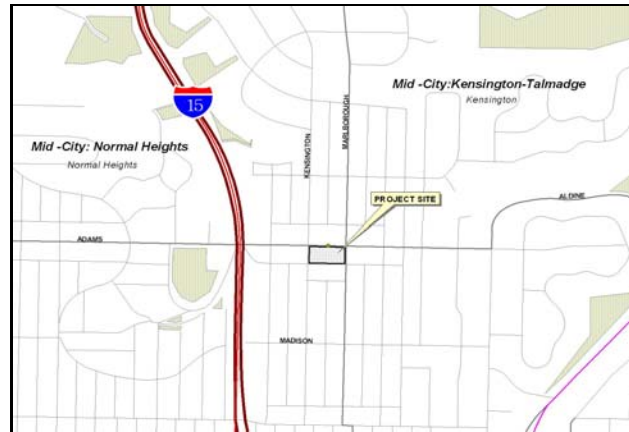
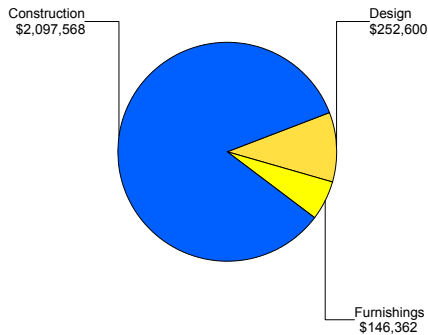
Justification: The Kensington/Normal Heights Branch Library is the smallest branch in the Library System. The community has expressed a desire for the library to remain at the same location.

Operating Budget Effect: See Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design and site studies were performed in Fiscal Years 2002 and 2003. Design will take place in Fiscal Years 2004 through 2006. Construction is scheduled in Fiscal Years 2006 and 2007.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
BENJ		15,000					
OCITY IN		10,000					
PRIV FP		2,471,530					
Total		2,496,530					
Work Codes		CDF					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
BENJ							15,000
OCITY IN							10,000
PRIV FP							2,471,530
Total							2,496,530
Work Codes							

Operating Budget Effect						
Fiscal Year 2008		Operating Costs		Maintenance Costs		Other Department
Staffing		2.25		-		-
PE	\$	120,489	\$	-	\$	-
NPE	\$	45,712	\$	-	\$	-
Total Impact	\$	166,201	\$	-	\$	-

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Council District: 8

Community Plan: Southeastern San Diego



Description: This project provides for a new 25,000 square-foot library at 28th Street and Ocean View Boulevard to serve the Logan Heights Community between the elementary school and the Memorial Charter Middle School. This project has been awarded a grant under the State Library Bond Act.

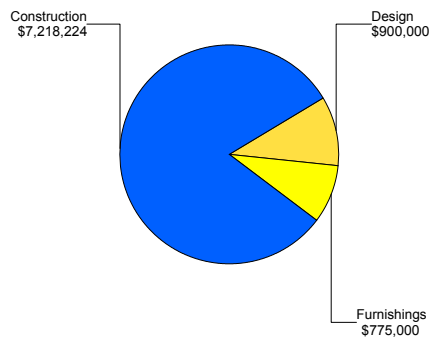
Justification: The Logan Heights Branch Library, located at 811 South 28th Street in the heart of Logan Heights, was built in 1927 and serves a community of 28,883. The 3,967 square foot building has no meeting rooms or computer lab for its residents, and work spaces for staff are very constrained. Updating the existing telecommunications infrastructure is not feasible in the existing facility due to its age and inadequate size. There is no on-site parking.

Operating Budget Effect: See the operating budget effect table.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary studies and design concepts began in Fiscal Year 2002. Design will be completed in Fiscal Year 2006, with project construction scheduled for Fiscal Years 2006 through 2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
DIF 24	65,000	85,000					
HUD108 LH		3,383,500					
STATE DF		5,359,724					
Total	65,000	8,828,224					
Work Codes	D	CDF					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DIF 24							150,000
HUD108 LH							3,383,500
STATE DF							5,359,724
Total							8,893,224
Work Codes							

Operating Budget Effect						
Fiscal Year 2008		Operating Costs		Maintenance Costs		Other Department
Staffing		7.70		-		-
PE	\$	344,526	\$	-	\$	-
NPE	\$	356,974	\$	-	\$	-
Total Impact	\$	701,500	\$	-	\$	-

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Library

Library

35-096.0 Mission Hills Branch Library

Council District: 3

Community Plan: Uptown



Description: This project provides for a 15,000 square-foot library at a site adjacent to the Florence Elementary School on a block bounded by Front Street, Washington Street, Albatross Street and University Avenue to better serve the Mission Hills and Hillcrest neighborhoods. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

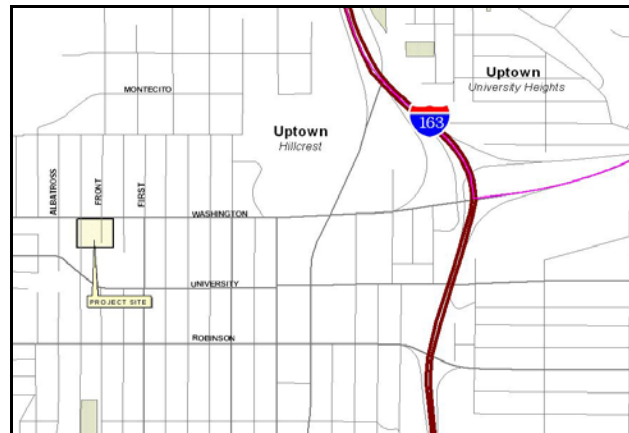
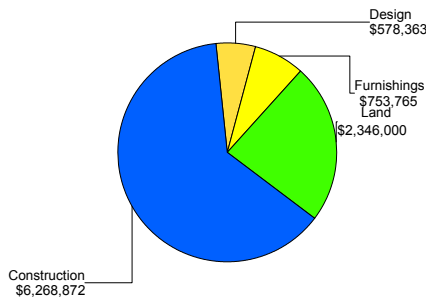
Justification: The current facility is too small to provide adequate library services to the community. There are no meeting room facilities, computer lab or adequate seating space.

Operating Budget Effect: See the operating budget effect table.

Relationship to General and Community Plans: This project is consistent with the Uptown Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary studies and design concepts began in Fiscal Year 2001. Land acquisition was completed in Fiscal Year 2004. Design work will continue through Fiscal Year 2006. Construction will take place from Fiscal Years 2006 through 2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
DIF 29	33,806	127,694					
OCITY LB		2,826,926					
REVBND ML			6,176,978	753,765	27,831		
Total	33,806	2,954,620	6,176,978	753,765	27,831		
Work Codes	D	CDL	C	F	C		

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DIF 29							161,500
OCITY LB							2,826,926
REVBND ML							6,958,574
Total							9,947,000
Work Codes							

Operating Budget Effect						
Fiscal Year 2008		Operating Costs		Maintenance Costs		Other Department
Staffing		4.50		-		-
PE	\$	216,279	\$	-	\$	-
NPE	\$	189,635	\$	-	\$	-
Total Impact	\$	405,914	\$	-	\$	-

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Council District: 3

Community Plan: Greater North Park



Description: This project would provide for a new 25,000 square-foot library at an unspecified site to replace the existing facility at 3795 31st Street. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

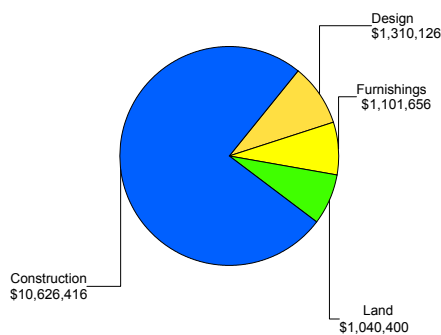
Justification: The existing facility is too small to provide adequate library services to the community. There are no meeting room facilities, computer lab or adequate seating and collection space.

Operating Budget Effect: See the operating budget effect table.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Some preliminary studies and meetings with the community continued through Fiscal Year 2004 to decide on the site location, with land acquisition to follow. Design will be developed in Fiscal Years 2005 through 2007. Construction is scheduled in Fiscal Years 2006 through 2009.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CDBG		25,000					
OCITY LB		576,624					
REVBND ML			1,354,782	8,749,162	3,223,976	149,054	
Total		601,624	1,354,782	8,749,162	3,223,976	149,054	
Work Codes		L	CD	CL	CF	C	
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CDBG							25,000
OCITY LB							576,624
REVBND ML							13,476,974
Total							14,078,598
Work Codes							

Operating Budget Effect						
Fiscal Year 2009		Operating Costs		Maintenance Costs		Other Department
Staffing		3.74		-		-
PE	\$	161,459	\$	-	\$	-
NPE	\$	286,986	\$	-	\$	-
Total Impact	\$	448,445	\$	-	\$	-

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Library

Library

35-098.0 North University Community Branch Library

Council District: 1

Community Plan: University



Description: This project provides for a 15,000 square-foot library on a City-owned park site at Nobel Drive and Judicial Drive to serve the community in North University City. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

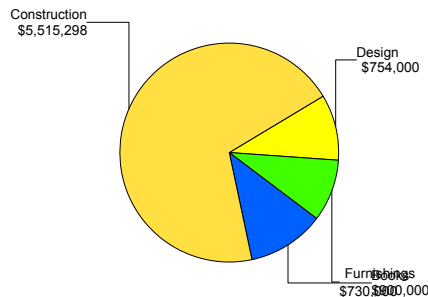
Justification: The closest library is the University Community Library which is only 10,000 square feet, has no computer lab, and provides inadequate building space and parking to serve the area population of over 50,000.

Operating Budget Effect: See the operating budget effect table.

Relationship to General and Community Plans: This project is consistent with the University Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design began in Fiscal Year 2001. Design began in Fiscal Year 2002. Construction is scheduled for Fiscal Years 2005 and 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 03	42,139	7,857,159					
Unidentified Funding							
Total	42,139	7,857,159					
Work Codes	D	BCDF					

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 03							7,899,298
Unidentified Funding							
Total							7,899,298
Work Codes							

Operating Budget Effect					
Fiscal Year	Operating	Maintenance	Other	Total	
2006	Costs	Costs	Department		
Staffing	8.70	-	-	8.70	
PE	\$ 433,373	\$ -	\$ -	\$ 433,373	
NPE	\$ 280,000	\$ -	\$ -	\$ 280,000	
Total Impact	\$ 713,373	\$ -	\$ -	\$ 713,373	

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Library

Library

35-100.0 Ocean Beach Branch Library

Council District: 2

Community Plan: Ocean Beach



Description: This project provides for a 15,000 square-foot library using the current site and adjacent property to serve the Ocean Beach community. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

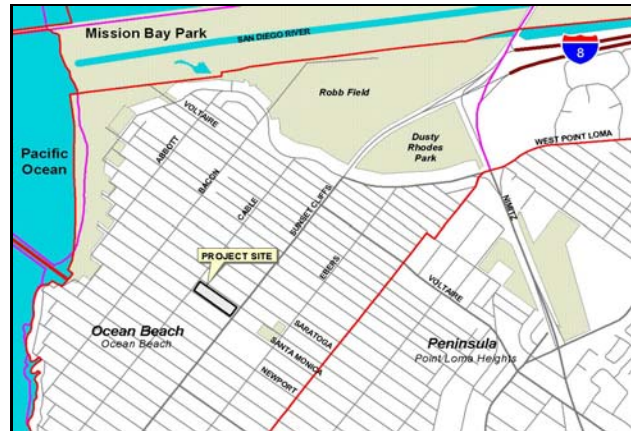
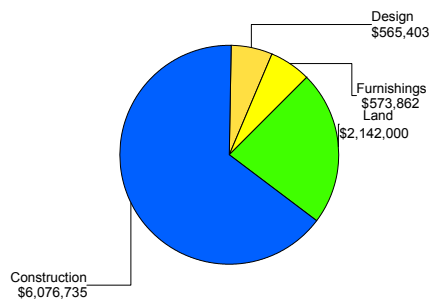
Justification: The current facility, originally built in 1927, is too small to provide adequate library services to the community. There are no meeting room facilities, computer lab or adequate seating space.

Operating Budget Effect: See the operating budget effect table.

Relationship to General and Community Plans: The project is consistent with the Ocean Beach Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary studies and design concepts began in Fiscal Year 2001. Property acquisition and design should be completed in Fiscal Year 2005. Construction is scheduled for Fiscal Years 2005 through 2007.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CDBG	20,000	80,000					
DIF 14	63,037	8,463					
HUD108 OB		2,000,000					
OCITY LB		750,000					
REVBND ML			6,418,286	18,214			
Total	83,037	2,838,463	6,418,286	18,214			
Work Codes	D	CDL	CFL	C			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CDBG							100,000
DIF 14							71,500
HUD108 OB							2,000,000
OCITY LB							750,000
REVBND ML							6,436,500
Total							9,358,000
Work Codes							

Operating Budget Effect						
Fiscal Year 2007	Operating Costs	Maintenance Costs	Other Department	Total		
Staffing	2.77	-	-	2.77		
PE	\$ 139,549	\$ -	\$ -	\$ 139,549		
NPE	\$ 176,706	\$ -	\$ -	\$ 176,706		
Total Impact	\$ 316,255	\$ -	\$ -	\$ 316,255		

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Library

Library

35-106.0 Paradise Hills Branch Library

Council District: 4

Community Plan: Skyline/Paradise Hills



Description: This project would provide for a new 15,000 square-foot library at an unspecified site to replace the existing facility located at 5922 Rancho Hills Drive. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

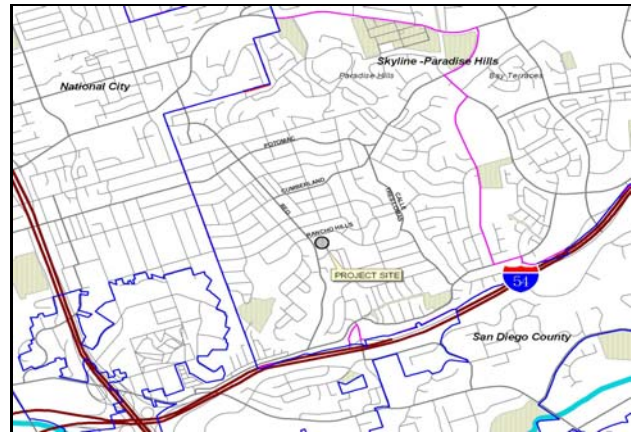
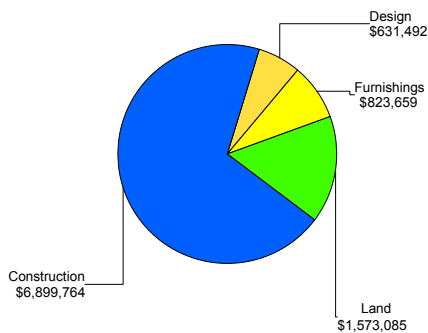
Justification: The existing facility is too small to provide adequate library services to the community. There are no meeting room facilities, computer lab or adequate seating and collection space.

Operating Budget Effect: See the operating budget effect table.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition is scheduled in Fiscal Years 2004 through 2006. Design will begin in Fiscal Year 2007 continuing through Fiscal Year 2009. Construction is scheduled for Fiscal Years 2008 through 2011.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
OCITY LB		73,085					
OTHER DF							
REVBND ML			1,500,000	579,115	157,276	4,768,656	1,862,470
Total		73,085	1,500,000	579,115	157,276	4,768,656	1,862,470
Work Codes		L	L	D	CD	C	C
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
OCITY LB							73,085
OTHER DF	987,398						987,398
REVBND ML							8,867,517
Total	987,398						9,928,000
Work Codes	CF						

Operating Budget Effect						
Fiscal Year 2011	Operating Costs	Maintenance Costs	Other Department	Total		
Staffing	2.65	-	-	2.65		
PE	\$ 122,186	\$ -	\$ -	\$ 122,186		
NPE	\$ 193,191	\$ -	\$ -	\$ 193,191		
Total Impact	\$ 315,377	\$ -	\$ -	\$ 315,377		

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Library

Library

35-114.0 Rancho Bernardo Library

Council District: 5

Community Plan: Rancho Bernardo



Description: This project provides for a 2,500 square-foot expansion to the existing branch library at 17110 Bernardo Center Drive. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

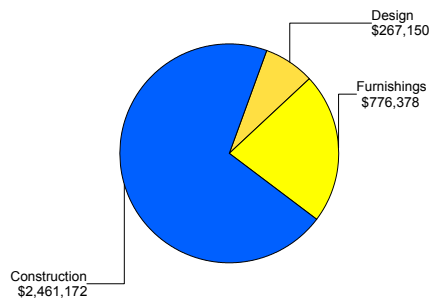
Justification: The existing facility has no computer lab and additional seating and collection space would enhance service to the community.

Operating Budget Effect: See the operating budget effect table.

Relationship to General and Community Plans: This project is consistent with the Rancho Bernardo Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary studies and design concepts took place in Fiscal Years 2004-2005. Design will be completed in Fiscal Year 2008. Construction is scheduled for Fiscal Years 2008 through 2010.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
OCITY LB		37,018					
REVBND ML			26,042	211,099	1,919,200	1,295,683	15,658
Total		37,018	26,042	211,099	1,919,200	1,295,683	15,658
Work Codes		D	D	CD	C	CF	C
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
OCITY LB							37,018
REVBND ML							3,467,682
Total							3,504,700
Work Codes							

Operating Budget Effect				
Fiscal Year 2010	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	0.54	-	-	0.54
PE	\$ 29,377	\$ -	\$ -	\$ 29,377
NPE	\$ 32,800	\$ -	\$ -	\$ 32,800
Total Impact	\$ 62,177	\$ -	\$ -	\$ 62,177

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Library Library

35-088.0 San Carlos Branch Library Expansion

Council District: 7

Community Plan: Navajo



Description: This project provides for acquiring a lot adjoining the existing branch library located at 7265 Jackson Drive and expanding the 8,200 square-foot branch to 25,000 square feet. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

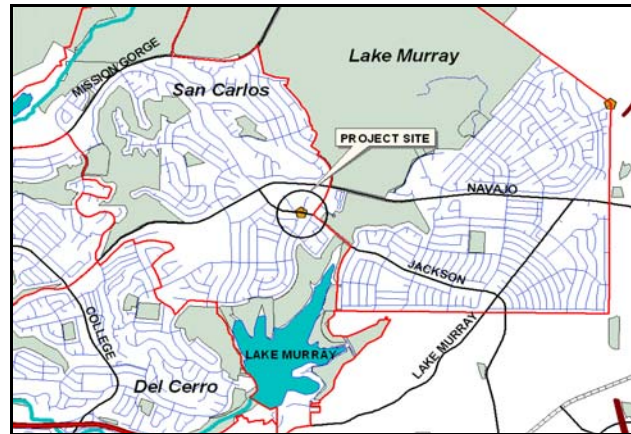
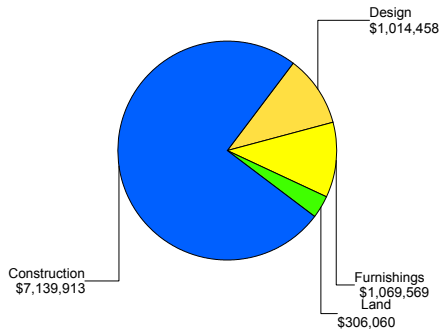
Justification: The existing library is too small to provide adequate library services. It has no computer lab and the meeting room, and public seating and collection space is inadequate.

Operating Budget Effect: See the operating budget effect table.

Relationship to General and Community Plans: This project is consistent with the Navajo Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2004 and is scheduled to be completed in Fiscal Year 2006. Construction is scheduled in Fiscal Years 2006 through 2009.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
BENJ		50,000					
DIF 12	50,712		350,000				
DONATN SC	1,353						
OCITY LB		31,777					
REVBND ML			1,120,251	6,829,047	1,087,583	9,277	
Total	52,065	81,777	1,470,251	6,829,047	1,087,583	9,277	
Work Codes	D	D	CDL	C	CF	C	
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
BENJ							50,000
DIF 12							400,712
DONATN SC							1,353
OCITY LB							31,777
REVBND ML							9,046,158
Total							9,530,000
Work Codes							

Operating Budget Effect						
Fiscal Year 2009	Operating Costs	Maintenance Costs	Other Department			Total
Staffing	3.23	-	-			3.23
PE	\$ 140,155	\$ -	\$ -		\$	140,155
NPE	\$ 268,800	\$ -	\$ -		\$	268,800
Total Impact	\$ 408,955	\$ -	\$ -		\$	408,955

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Library

Library

35-082.0 San Diego Main Library

Council District: 2

Community Plan: Centre City



Description: This project provides for the design and construction of a new main library of approximately 500,000 square feet, with approximately 250 underground parking spaces dedicated to library patrons. The new main library will be large enough to accommodate library needs for 20 years and contain expansion space to accommodate growth for another 30 years. The expansion space will be leased as office space until required for library purposes. The lobby will open in to a courtyard, which will contain an outdoor cafe, and there will be a 350-seat auditorium adjacent to the lobby. The top floor will house special collections and provide public amenities including an airy reading room, a 400-seat multi-purpose room, an art gallery, a small public meeting room, and a series of open terraces.

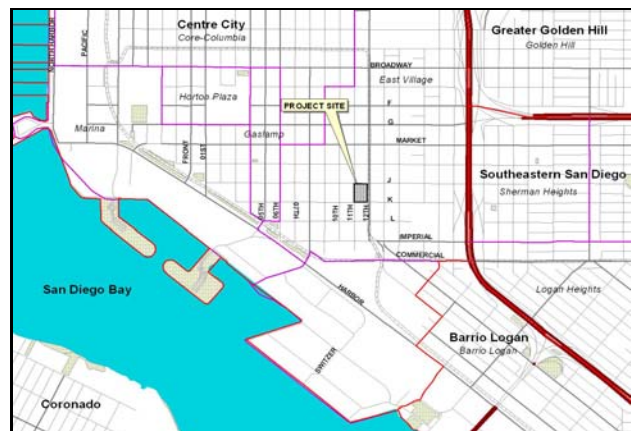
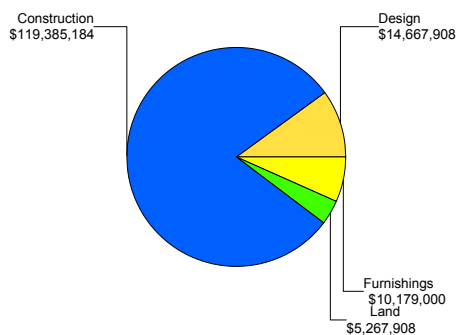
Justification: The existing library is too small to provide adequate library and informational services to the region, and cannot support the technological and programmatic needs of the future.

Operating Budget Effect: The operating budget effect has been estimated, but it will be refined as the design is further developed. This need will be partially addressed by project-related revenue, which is incorporated in the costs of the project in the amount of \$1.8 million in Fiscal Year 2008, the first full year of operation. In Fiscal Year 2008 dollars, the minimum annual operating and maintenance cost is estimated to be \$13.3 million based upon 64 weekly service hours. This is a net increase of approximately \$6.26 million (including 50.28 positions, \$3.2 million in personnel expense, and \$3 million in non-personnel expense) over the operating and maintenance costs for the existing Central Library.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2001. Construction is scheduled to begin in Fiscal Year 2005 and is scheduled to be completed in Fiscal Year 2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CAPOTH	2,800,000						
IDF	2,200,000						
OCITY LB	4,348,161	919,747					
PRIV FP							
REDEV		22,200,000	10,000,000				
REVBND ML			49,500,000	29,303,092	8,229,000		
STATE DF		10,000,000	10,000,000				
Total	9,348,161	33,119,747	69,500,000	29,303,092	8,229,000		
Work Codes	D	CD	CDL	CF	F		
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CAPOTH							2,800,000
IDF							2,200,000
OCITY LB							5,267,908
PRIV FP							
REDEV							32,200,000
REVBND ML							87,032,092
STATE DF							20,000,000
Total							149,500,000
Work Codes							

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Council District: 8

Community Plan: San Ysidro



Description: This project provides for a new 25,000 square-foot facility to serve the San Ysidro Community. Discussions are currently underway to negotiate a site at a commercial development planned at 4211 Camino de la Plaza as part of the Las Americas shopping plaza, located at the United States-Mexico border, just west of Interstate 5 on Camino de la Plaza and Willow Road.

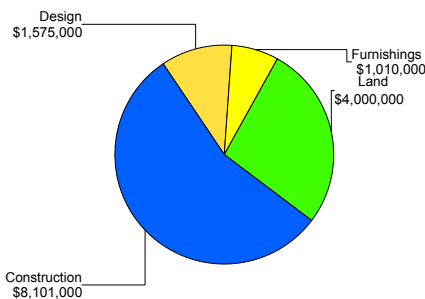
Justification: The library, built in 1924 and remodeled in 1983, is only 4,089 square feet. The branch has work spaces for staff that are very constrained. Updating the existing telecommunications infrastructure is not feasible in the current facility due to its age and inadequate size. It contains no meeting rooms or computer lab, no on-site parking, and no separation of the children's area and quiet study areas.

Operating Budget Effect: See the operating budget effect table.

Relationship to General and Community Plans: This project is consistent with the San Ysidro Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Community meetings and some preliminary design concepts have been produced. Design is scheduled to be completed in Fiscal Year 2006, and construction is scheduled to begin in Fiscal Year 2007. Project completion is scheduled for early Fiscal Year 2008.

**Expenditure by Work Code
Project Life**



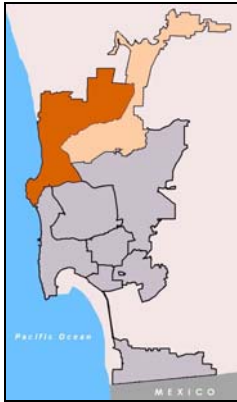
Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
DIF 20	150,789	165,211					
PRIV FP		12,740,900					
REDEV		1,629,100					
Total	150,789	14,535,211					
Work Codes	D	CDFL					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DIF 20							316,000
PRIV FP							12,740,900
REDEV							1,629,100
Total							14,686,000
Work Codes							

Operating Budget Effect						
Fiscal Year 2008	Operating Costs	Maintenance Costs	Other Department	Total		
Staffing	4.02	-	-	4.02		
PE	\$ 177,346	\$ -	\$ -	\$ 177,346		
NPE	\$ 355,099	\$ -	\$ -	\$ 355,099		
Total Impact	\$ 532,445	\$ -	\$ -	\$ 532,445		

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35-112.0 Scripps Ranch Branch Library**Council District:** 5**Community Plan:** Scripps Miramar Ranch

Description: This project provides for an expansion of the Scripps Ranch Branch Library parking lot located at 10301 Scripps Lake Drive. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

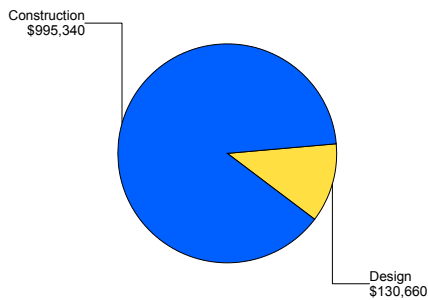
Justification: The current facility is very busy and the current parking lot does not have the capacity to serve the needs of the community.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Initial planning and studies are scheduled for Fiscal Year 2004. Design and construction of the parking lot is scheduled Fiscal Years 2006 through 2009.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
OCITY LB		35,600					
REVBND ML			13,098	91,195	932,822	53,285	
Total		35,600	13,098	91,195	932,822	53,285	
Work Codes		D	D	CD	C	C	
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
OCITY LB							35,600
REVBND ML							1,090,400
Total							1,126,000
Work Codes							

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Library

Library

35-089.0 Serra Mesa/Kearny Mesa Branch Library

Council District: 6

Community Plan: Kearny Mesa, Serra Mesa



Description: This project provides for a 15,000 square-foot library on City-owned property located on the 8900 block of Aero Drive in the Serra Mesa community planning area to serve the Serra Mesa and Kearny Mesa communities. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

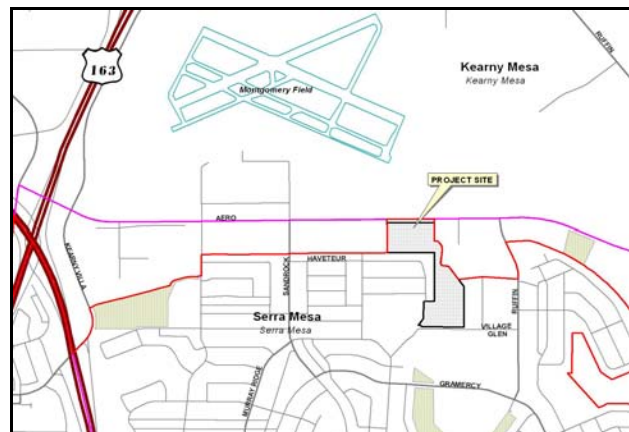
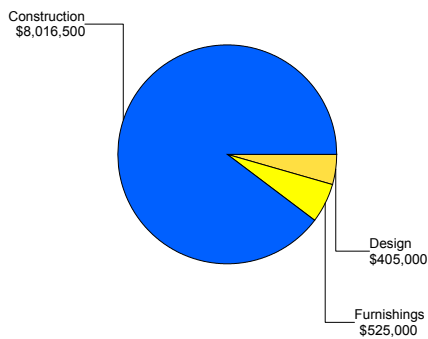
Justification: The existing library is too small to provide adequate library services to this community. It contains no meeting room facilities and computer lab, inadequate parking, and no separation for the children's area and quiet study areas.

Operating Budget Effect: See the Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the Serra Mesa and Kearny Mesa Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 1998 and will be completed in Fiscal Year 2004. Construction is scheduled for Fiscal Years 2005-2007.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
DIF 18	496,121	7,846,879					
DIF 22	7,500						
OTHER SM		596,000					
Total	503,621	8,442,879					
Work Codes	CD	CF					

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DIF 18							8,343,000
DIF 22							7,500
OTHER SM							596,000
Total							8,946,500
Work Codes							

Operating Budget Effect						
Fiscal Year 2007	Operating Costs	Maintenance Costs	Other Department		Total	
Staffing	3.50	-	-		3.50	
PE	\$ 183,745	\$ -	\$ -	\$	183,745	
NPE	\$ 173,253	\$ -	\$ -	\$	173,253	
Total Impact	\$ 356,998	\$ -	\$ -	\$	356,998	

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Library

Library

35-107.0 Skyline Hills Branch Library

Council District: 4

Community Plan: Skyline/Paradise Hills



Description: This project would provide for a new 15,000 square-foot library expansion to the existing facility located at 480 South Meadowbrook Drive. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

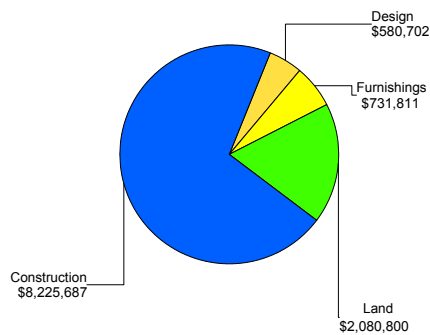
Justification: The existing facility is too small to provide adequate library services to the community. There are no meeting room facilities or computer lab, and limited collection space and patron seating.

Operating Budget Effect: See the operating budget effect table.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition was completed in Fiscal Year 2004. Design is scheduled from Fiscal Years 2004 through 2006. Construction will take place from Fiscal Years 2006 through 2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
OCITY LB		2,654,252					
PRIV FP		1,000,000	2,500,000				
REVBND ML			4,705,147	733,175	26,426		
Total		3,654,252	7,205,147	733,175	26,426		
Work Codes		CDL	CD	CF	C		
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
OCITY LB							2,654,252
PRIV FP							3,500,000
REVBND ML							5,464,748
Total							11,619,000
Work Codes							

Operating Budget Effect						
Fiscal Year 2008	Operating Costs	Maintenance Costs	Other Department		Total	
Staffing	4,19	-	-		4,19	
PE	\$ 194,798	\$ -	\$ -	\$	194,798	
NPE	\$ 183,314	\$ -	\$ -	\$	183,314	
Total Impact	\$ 378,112	\$ -	\$ -	\$	378,112	

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Library

Library

35-113.0 South University Community Branch Library

Council District: 1

Community Plan: University



Description: This new project provides for a 5,000 square-foot expansion of the existing facility at 4155 Governor Drive. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

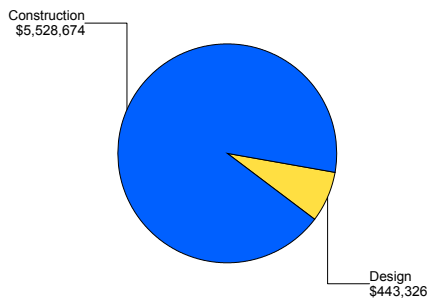
Justification: The existing facility is too small to provide adequate library services to the community. There is no computer lab and seating and collection space is inadequate.

Operating Budget Effect: See the operating budget effect table.

Relationship to General and Community Plans: This project is consistent with the University Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design will begin in Fiscal Year 2005 and be completed in Fiscal Year 2007. Construction is scheduled for Fiscal Years 2007 through 2009.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
REVBND ML			452,644	5,162,712	252,018	104,626	
Total			452,644	5,162,712	252,018	104,626	
Work Codes			CD	C	C	C	

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
REVBND ML							5,972,000
Total							5,972,000
Work Codes							

Operating Budget Effect					
Fiscal Year	Operating Costs	Maintenance Costs	Other Department	Total	
2009					
Staffing	2.12	-	-	2.12	
PE	\$ 97,424	\$ -	\$ -	\$ 97,424	
NPE	\$ 80,000	\$ -	\$ -	\$ 80,000	
Total Impact	\$ 177,424	\$ -	\$ -	\$ 177,424	

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Library

Library

35-109.0 University Heights Branch Library

Council District: 3

Community Plan: Greater North Park



Description: This project would provide for preliminary studies for site identification and design concepts to replace the existing facility located at 4193 Park Boulevard. The study was completed in Fiscal Year 2005.

Justification: The existing facility is too small to provide adequate library services to the community. There are no meeting room facilities, no computer labs, inadequate seating, and limited collection space.

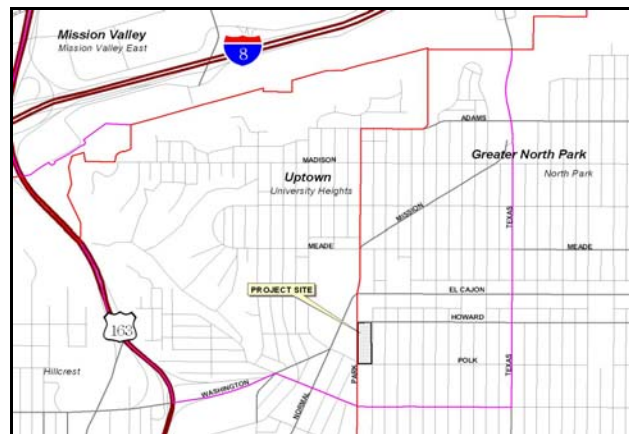
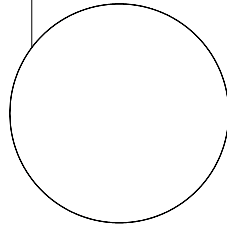
Operating Budget Effect: See the operating budget effect table.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: The studies for identifying a new site and design concepts began in Fiscal Years 2004-2005.

Expenditure by Work Code Project Life

Design
\$309,000



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
CDBG		59,000				
OCITY LB		230,625				
REVBND ML		19,375				
Total		309,000				
Work Codes		D				
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
CDBG						59,000
OCITY LB						230,625
REVBND ML						19,375
Total						309,000
Work Codes						

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